

Advanced Transportation Management System -- No. 509399

Category
Agency
Planning Area
Relocation Impact

Transportation
Public Works & Transportation
Countywide
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

January 11, 2002
11-69 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY01	Estimate FY02	Total 6 Years	FY03	FY04	FY05	FY06	FY07	FY08	Beyond 6 Years
Planning, Design and Supervision	5,126	2,587	680	1,859	169	338	338	338	338	338	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	33,030	15,294	3,000	14,736	1,426	2,662	2,662	2,662	2,662	2,662	0
Construction	51	51	0	0	0	0	0	0	0	0	0
Other	102	102	0	0	0	0	0	0	0	0	0
Total	38,310	18,035	3,680	16,595	1,595	3,000	3,000	3,000	3,000	3,000	0

FUNDING SCHEDULE (\$000)

PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
G.O. Bonds	8,396	5,353	3,043	0	0	0	0	0	0	0	0
Contributions	95	0	0	95	95	0	0	0	0	0	0
Current Revenue:											
General	7,555	55	0	7,500	0	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,538	1,901	637	0	0	0	0	0	0	0	0
State Aid	16,000	7,000	0	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Cable TV	1,000	1,000	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150	0
Energy				101	5	10	14	19	24	29	0
Program-Staff				450	0	50	50	100	100	150	0
Program-Other				27	0	3	3	6	6	9	0
Net Impact				1,103	30	113	142	225	255	338	0
Workyears					0.0	1.0	1.0	2.0	2.0	3.0	0.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Plan - Deployment, dated February 2001. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

Service Area

Countywide, focusing on critical roadways within the County.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and may help defer the need to construct new roads. ATMS's emphasis is on safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

Cost Change

Decrease due to the County share for the ATMS efforts for FY03 are being reflected in the new EOC and TMC Co-location at EOC Project No. 500350, partially offset by the addition of FY07 and FY08 to this ongoing project.

STATUS

Ongoing. ATMS field deployment focus is Countywide, but components such as traffic surveillance cameras are limited to areas where there is fiber optic cable.

FISCAL NOTE

This project assumes a Federal/State match that is not appropriated until the State confirms their participation. Funds must not be spent to acquire or establish a broadcast radio station with transmitter output greater than ten watts.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
Initial Cost Estimate		2,050
First Cost Estimate		
Current Scope	FY98	12,690
Last FY's Cost Estimate		36,940
Present Cost Estimate		38,310
Appropriation Request	FY03	-130
Appropriation Request Est.	FY04	1,500
Supplemental Appropriation Request	FY02	0
Transfer		0
Cumulative Appropriation		21,940
Expenditures/ Encumbrances		19,421
Unencumbered Balance		2,519
Partial Closeout Thru	FY00	0
New Partial Closeout	FY01	0
Total Partial Closeout		0

COORDINATION

Developers
Department of Information Systems and
Telecommunications
Department of Police
Federal Transit Administration (FTA)
Federal Highway Administration (FHWA)
Fibernet
Maryland State Highway Administration
Virginia DOT
Other Local Governments
Other Private Entities
Traffic Signals
Blue Ribbon Task Panel on Pedestrian and Traffic
Safety

The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

